

**FISCAL YEAR 2025**

**MARK UP**

**HOUSE BILL 2010**

**DEPARTMENT OF HEALTH & SENIOR SERVICES**

**(Book 2 of 2)**

**102<sup>nd</sup> General Assembly**

**Second Regular Session**

*Prepared by Senate Appropriations staff*

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health**  
**Oral Health Services and Initiatives**  
**Section 10.760**

Page 494

**Description:** The Office of Dental Health (ODH) provides education to the general public, dental, and medical providers, public health officials, and decision-makers on a broad range of oral health topics. Topics include strategies to prevent dental problems, the consequences of poor oral health for an individual’s overall health, and community water fluoridation.

**Legal Base:** State Statute Section: 192.050, RSMo  
**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), and DHSS – Donated (0658)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58053C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reallocation in: \$3,802,917 (\$51,615 GR PS, \$290,000 GR PSD, \$780,164 FED PS, \$292,011 FED EE, \$1,730,591 FED PSD, \$3,536 OTH PS, \$56,640 OTH EE, and \$598,360 OTH PSD) and 9.99 (0.68 GR, 9.23 FED, and 0.08 OTH) FTE reallocations for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

HB 2010 - HEALTH AND SENIOR SERVICES

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.760												
ORAL HEALTH SERVICES AND INITIATIVES - 58053C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	835,315	9.99	835,315	9.99	835,315	9.99
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,615	0.68	51,615	0.68	51,615	0.68
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	780,164	9.23	780,164	9.23	780,164	9.23
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,536	0.08	3,536	0.08	3,536	0.08
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	348,651	0.00	348,651	0.00	348,651	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	292,011	0.00	292,011	0.00	292,011	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	56,640	0.00	56,640	0.00	56,640	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,618,951	0.00	2,618,951	0.00	2,618,951	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	290,000	0.00	290,000	0.00	290,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,730,591	0.00	1,730,591	0.00	1,730,591	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	598,360	0.00	598,360	0.00	598,360	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,802,917	9.99	\$3,802,917	9.99	\$3,802,917	9.99

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	26,730	0.00	26,730	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	26,616	0.00	26,616	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	114	0.00	114	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,730	0.00	\$26,730	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.760													
ORAL HEALTH SERVICES AND INITIATIVES - 58053C													
Elk's Mobile Increase - 1580038		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
GENERAL REVENUE													
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
TOTAL - ORAL HEALTH SERVICES AND INITIATIVES		\$0	0.00	\$0	0.00	\$0	0.00	\$3,802,917	9.99	\$3,829,647	9.99	\$4,029,647	9.99





DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health**  
**Minority Health Initiatives**  
**Section 10.765**

Page 508

**Description:** Minority Health Initiatives (MHI) work to develop public health interventions and strategies to decrease the rate of health disparities in underserved/vulnerable populations that are geographically, culturally, and economically isolated. This is accomplished through providing technical support for the design of culturally appropriate health messages and educational outreach; convening minority-specific community engagement opportunities, and assisting state and local partners with program implementation of activities for “hard-to-reach” minority and underserved populations.

**Legal Base:** State Statute Section: 192.083, RSMo  
**Funding Source:** General Revenue (0101) and Department of Health and Senior Services - Federal (0143)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58240C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reallocation in: \$19,148 GR PS and 0.25 GR reallocations for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.765												
MINORITY HEALTH INITIATIVES - 58240C												
CORE												
PERSONAL SERVICES	255,652	4.48	153,398	2.66	277,893	4.48	297,041	4.73	297,041	4.73	297,041	4.73
GENERAL REVENUE	219,655	3.99	126,360	2.23	238,765	3.99	257,913	4.24	257,913	4.24	257,913	4.24
FEDERAL FUNDS	35,997	0.49	27,038	0.43	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49
EXPENSE & EQUIPMENT	105,430	0.00	94,659	0.00	105,552	0.00	105,330	0.00	105,330	0.00	105,330	0.00
GENERAL REVENUE	105,430	0.00	94,659	0.00	105,552	0.00	105,330	0.00	105,330	0.00	105,330	0.00
PROGRAM-SPECIFIC	89,110	0.00	59,066	0.00	89,110	0.00	89,332	0.00	89,332	0.00	89,332	0.00
GENERAL REVENUE	89,110	0.00	59,066	0.00	89,110	0.00	89,332	0.00	89,332	0.00	89,332	0.00
TOTAL	\$450,192	4.48	\$307,123	2.66	\$472,555	4.48	\$491,703	4.73	\$491,703	4.73	\$491,703	4.73

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,505	0.00	9,505	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,505	0.00	9,505	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,505	0.00	\$9,505	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - MINORITY HEALTH INITIATIVES	\$450,192	4.48	\$307,123	2.66	\$472,555	4.48	\$491,703	4.73	\$501,208	4.73	\$501,208	4.73
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health**  
**Rural Physician Grant Program**  
**Section 10.765**

Page 141

<b>Description:</b> This section creates the Rural Primary Care Physician Grant Program.	
<b>Legal Base:</b>	N/A
<b>Funding Source:</b>	General Revenue (0101)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58150C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$200,000) GR PSD reallocations for programmatic alignment

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.765												
RURAL PHYSICIAN GRANT PRGM - 58150C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	200,000	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - RURAL PHYSICIAN GRANT PRGM	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Doctor Residency

Section 10.766

Page 142

**Description:** This section provides funding for medical residency program grants for specialty areas of psychiatry, pediatrics, internal medicine, family practice, and obstetrics and gynecology.

**Legal Base:** Unknown  
**Funding Source:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58155C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$2,363,999) (\$63,999 GR PS and \$2,300,000 GR PSD) and (1.00) GR FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
Committee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.766													
DOCTOR RESIDENCY - 58155C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	63,999	1.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	63,999	1.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,300,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	2,300,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$2,363,999	1.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - DOCTOR RESIDENCY	\$0	0.00	\$0	0.00	\$2,363,999	1.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Women's Health and Wellness

Section 10.770

Page 520

**Description:** Women's health and wellness initiatives serve to protect and improve the health of women, infants, children, young adults, and families by coordinating programs and activities across the state. These programs and activities include: The Extended Women's Health Services Program, The Sexual Violence Prevention and Response Program, The Pregnancy Associated Mortality Prevention Plan, and some initiatives of the Title V Maternal and Child Health (MCH) Services Block Grant.

**Legal Base:** Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b (k) (2).  
**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), and Opioid Treatment and Recovery (0705)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58243C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$18,971,048 (\$216,260 GR PS, \$6,599,585 GR EE, \$4,354,091 GR PSD, \$1,377,839 FED PS, \$682,238 FED EE, \$5,386,119 FED PSD, and \$354,916 OTH EE) and 23.96 (3.38 GR and 20.58 FED) FTE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

Core reduction: (\$2,200,000) GR PSD reduction of lapsed funds

SENATE:

CONFERENCE:



	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.770												
WOMENS HEALTH AND WELLNESS - 58243C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,594,099	23.96	1,594,099	23.96	1,594,099	23.96
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	216,260	3.38	216,260	3.38	216,260	3.38
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,377,839	20.58	1,377,839	20.58	1,377,839	20.58
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,636,739	0.00	7,636,739	0.00	7,636,739	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,599,585	0.00	6,599,585	0.00	6,599,585	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	682,238	0.00	682,238	0.00	682,238	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	354,916	0.00	354,916	0.00	354,916	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,740,210	0.00	9,740,210	0.00	7,540,210	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,354,091	0.00	4,354,091	0.00	2,154,091	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,386,119	0.00	5,386,119	0.00	5,386,119	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,971,048	23.96	\$18,971,048	23.96	\$16,771,048	23.96

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	56,366	0.00	56,366	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	53,001	0.00	53,001	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,365	0.00	3,365	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$56,366	0.00	\$56,366	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.770													
WOMENS HEALTH AND WELLNESS - 58243C													
ERASE Maternal Mortality - 1580010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	59,209	1.00	0	0.00	59,209	1.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	59,209	1.00	0	0.00	59,209	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	859	0.00	0	0.00	859	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	859	0.00	0	0.00	859	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,068	1.00	\$0	0.00	\$60,068	1.00	
This is to request appropriation authority for funds that will be received in September 2023 to support ongoing efforts to reduce maternal mortality by conducting informant interviews to expand the understanding of the causes and context of and prevent maternal mortality in Missouri. The Department currently receives the Enhancing Reviews and Surveillance to Eliminate Maternal Mortality (ERASE MM) grant from the Center for Disease Control (CDC). This request will provide appropriation authority to spend funds from the federal grant. There is no match needed. One (1.00) new FTE, a Public Health Program Specialist, is also requested to:													
• Develop Pregnancy-Associated Mortality Review (PAMR) informant interview policies/protocols and consent forms.													
• Adapt interview questions from CDC resources.													
• Emphasizing data collection.													
• Develop bereavement support and resources. By implementing these strategies, Missouri's PAMR program will improve the understanding of the cause and context of the deaths reviewed by the PAMR board. They will conduct interviews, prepare information from informant interviews for the PAMR committee review, and serve as a subject matter expert in case review meetings. Informant interviews complement medical and social service record requests related to each case by incorporating family and community perspectives in committee review. An existing Registered Nurse position will move ten													
Fetal Infant Mortality Review - 1580025													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	183,926	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	183,926	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,648,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,648,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,831,926	0.00	\$0	0.00	
Funds a statewide Fetal Infant Mortality (FIMR) program.													
SAFE-T Grant - 1580026													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	45,000	0.00	45,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	45,000	0.00	45,000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	555,000	0.00	555,000	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.770												
WOMENS HEALTH AND WELLNESS - 58243C												
SAFE-T Grant - 1580026												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	555,000	0.00	555,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	555,000	0.00	555,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00
Federal funding to expand training for sexual assault nurse examiners (SANEs).												

RN/Surveyor Salary Adjustment - 1580027												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,145	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	17,145	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,145	0.00	\$0	0.00
Raises the starting salary for DRL surveyors to improve recruitment and retention.												

Comprehensive Care - 1580031												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	105,150	2.00	105,150	2.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	105,150	2.00	105,150	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,213,582	0.00	4,213,582	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.770												
WOMENS HEALTH AND WELLNESS - 58243C												
Comprehensive Care - 1580031												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,213,582	0.00	4,213,582	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,213,582	0.00	4,213,582	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,318,732	2.00	\$4,318,732	2.00
Funds comprehensive care for pregnant and postpartum women.												
Doula Registry - 1580045												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,016	1.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,016	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,984	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,984	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	1.00
TOTAL - WOMENS HEALTH AND WELLNESS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,031,116	24.96	\$25,795,217	25.96	\$21,906,214	27.96



DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health**  
**Fetal Infant Mortality Review (FIMR)**  
**Section 10.772**

N/A

**Description:** This section will establish a network of regional FIMR teams with a two-tiered system to conduct case reviews for infant mortality and take action on prevention recommendations. The Missouri FIMR Program would be adapted as a network of regional FIMR teams, based on public health regions and covering geographic areas of interest representing multiple natural communities and directed by the Department of Health and Senior Services' (DHSS) Maternal Child Health (MCH) leadership team, to review all fetal and infant deaths from 24 weeks gestation through the first 12 months of life. The FIMR process would operate as a two-tiered system, with a Community Review Team (CRT) to conduct case reviews and a separate Community Action Team (CAT), charged with taking the recommendations of the CRT and putting them into action.

**Funding Source:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58244C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
New Decision Item Recommended by the House

**GOVERNOR:**  
New Decision Item Recommended by the House

**HOUSE:**  
New Decision Item: \$1,831,926 (\$183,926 GR EE and \$1,648,000 GR PSD) for fetal infant mortality review services

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

HB 2010 - HEALTH AND SENIOR SERVICES

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.772												
FETAL INFANT MORTALITY REVIEW - 58244C												
Fetal Infant Mortality Review - 1580025												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	183,926	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	183,926	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,648,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,648,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,831,926	0.00

Funds a statewide Fetal Infant Mortality (FIMR) program.

TOTAL - FETAL INFANT MORTALITY REVIEW	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,831,926	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health  
Vital Records Registration and Issuance  
**Section 10.775**

Page 562

**Description:** The Bureau of Vital Records (BVR), serves as the sole repository for vital records and statistics pursuant to RSMo 193.025. Missouri births, deaths, fetal deaths, and other vital records are registered and certified copies of the same are issued for legal and administrative purposes. Not only are vital records used as source documents for establishing identity, they include valuable health information used to plan and evaluate public health programs and measure the health of the population.

**Legal Base:** Various State Sections; 42 USC Section 652(a) (7).  
**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), MO Public Health Services (0298), Putative Father Registry (0780), and MO Coroner’s Training (0846)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58032C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reallocation in: \$2,913,870 (\$1,609,456 GR PS, \$70,900 GR EE, \$142,709 FED PS, \$723,588 FED EE, \$64,166 FED PSD, \$238,208 OTH PS, and \$64,843 OTH EE) and 28.40 (21.19 GR, 2.49 FED, and 4.72 OTH) FTE reallocations for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**



	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775												
VITAL RECORD CERT AND ISSUANCE - 58032C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,990,373	28.40	1,990,373	28.40	1,990,373	28.40
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,609,456	21.19	1,609,456	21.19	1,609,456	21.19
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	142,709	2.49	142,709	2.49	142,709	2.49
OTHER FUNDS	0	0.00	0	0.00	0	0.00	238,208	4.72	238,208	4.72	238,208	4.72
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	859,331	0.00	859,331	0.00	859,331	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,900	0.00	70,900	0.00	70,900	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	723,588	0.00	723,588	0.00	723,588	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	64,843	0.00	64,843	0.00	64,843	0.00
PROGRAM-SPECIFIC	355,482	0.00	0	0.00	355,482	0.00	419,648	0.00	419,648	0.00	419,648	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	64,166	0.00	64,166	0.00	64,166	0.00
OTHER FUNDS	355,482	0.00	0	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00
TOTAL	\$355,482	0.00	\$0	0.00	\$355,482	0.00	\$3,269,352	28.40	\$3,269,352	28.40	\$3,269,352	28.40

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	63,691	0.00	63,691	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	60,250	0.00	60,250	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,441	0.00	3,441	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$63,691	0.00	\$63,691	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.775													
VITAL RECORD CERT AND ISSUANCE - 58032C													
Vital Records- Expanded Operat - 1580009													
EXPENSE & EQUIPMENT													
GENERAL REVENUE													
TOTAL													
This funding is to assist in offsetting increasing costs related to the issuance of fee-exempt (free) vital records in an effort to stabilize and maintain statewide operations of the vital records and statistics registration and issuance system utilized by the Missouri Department of Health and Senior Services and 115 local public health agencies (LPHAs). Pursuant to 192.060, RSMo, it shall be the duty of the Department of Health and Senior Services to have charge of the state system of registration of births and deaths; to prepare the necessary methods, forms and blanks for obtaining and preserving such records, and to insure the faithful registration of the same in the registration districts and in the central bureau of vital statistics at the capital of the state. Section 193.265, RSMo, relating to the fees collected for the issuance of a vital record, such as birth and death certificates, over the last several years continues to be amended by various entities to expand the list of eligible parties to receive free certificates. Current exempted entities from previous statutory updates include: • Voter ID: 2016 HB 1631 passed amending Section 115.427, RSMo to require DHSS to provide one (1) fee exempt certified copy of a birth certificate to individuals seeking to obtain a form of personal identification described in §115.427.1, RSMo in order to vote (§115.427.6(2)).													
• DSS: 2018 SB 810 passed amending Section 193.265, RSMo to provide free certificates of birth, death, or marriage if the requested by the children's division, the													
TOTAL - VITAL RECORD CERT AND ISSUANC													



DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health**  
**ARPA – Confinement Facilities**  
**Section 10.775**

Page 143

**Description:** This section will provide financial assistance to respond to COVID-19 in confinement facilities by assisting facilities in establishing and implementing diagnostic and screening testing programs for residents/detainees/inmates, staff, and visitors.

**Legal Base:** N/A  
**Funding Source:** Department of Health and Senior Services Federal Stimulus 2021 (2457)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58036C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$8,541,432) (\$61,373 FED PS and \$8,480,059 FED EE) and (1.00) FED FTE reallocations for programmatic alignment

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual				HB 2010 - HEALTH AND SENIOR SERVICES								Regular House Bills					
				FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.775																	
CONFINEMENT FACILITIES - 58036C																	
CORE																	
PERSONAL SERVICES				56,461	1.00	0	0.00	61,373	1.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS				56,461	1.00	0	0.00	61,373	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT				8,480,059	0.00	660,000	0.00	8,480,059	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS				8,480,059	0.00	660,000	0.00	8,480,059	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL				\$8,536,520	1.00	\$660,000	0.00	\$8,541,432	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ARPA – Epidemiology & Laboratory Capacity (ELC) Advanced Molecular Detection (AMD)

Public Health Lab Preparedness

Section 10.775

Page 144

**Description:** This section will support sequencing and analytic capacity building in microbial genomics and bioinformatics as well as furthers the development of AMD capacity in health departments.

**Legal Base:** N/A

**Funding Source:** Department of Health and Senior Services Federal Stimulus 2021 (2457)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58037C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$4,634,965) FED EE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.775													
ELC AMD PUBLIC HEALTH LAB - 58037C													
CORE													
EXPENSE & EQUIPMENT	4,634,965	0.00	1,366,938	0.00	4,634,965	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	4,634,965	0.00	1,366,938	0.00	4,634,965	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$4,634,965	0.00	\$1,366,938	0.00	\$4,634,965	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health  
ARPA – Public Health Workforce Development  
**Section 10.775**

Page 145

**Description:** This section will provide funding to establish, expand, train, and sustain the public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives, including school-based health programs.

**Legal Base:** N/A  
**Funding Source:** Department of Health and Senior Services Federal Stimulus (2457)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58038C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$38,217,936) (\$234,851 FED PS and \$37,983,085 FED EE) and (3.00) FED FTE reallocations for programmatic alignment

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual														HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills			
														FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
														DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.775																											
PUBLIC HEALTH WORKFORCE DEV - 58038C																											
CORE																											
PERSONAL SERVICES		216,054	3.00	155,846	2.99	234,851	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00										
FEDERAL FUNDS		216,054	3.00	155,846	2.99	234,851	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00										
EXPENSE & EQUIPMENT		37,983,085	0.00	208,544	0.00	37,983,085	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00										
FEDERAL FUNDS		37,983,085	0.00	208,544	0.00	37,983,085	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00										
PROGRAM-SPECIFIC		0	0.00	3,463,837	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00										
FEDERAL FUNDS		0	0.00	3,463,837	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00										
TOTAL		\$38,199,139	3.00	\$3,828,227	2.99	\$38,217,936	3.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00										

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health**  
**ARPA – Homeless Population**  
**Section 10.775**

Page 146

**Description:** This section will provide COVID-19 testing support for people experiencing homelessness.

**Legal Base:** N/A  
**Funding Source:** Department of Health and Senior Services Federal Stimulus 2021 (2457)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58039C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$1,728,850) (\$113,169 FED PS and \$1,615,681 FED EE) and (2.00) FED FTE reallocations for programmatic alignment

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## **HB 2010 - HEALTH AND SENIOR SERVICES**

## Regular House Bills

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775												
HOMELESS POPULATION - 58039C												
CORE												
PERSONAL SERVICES	104,111	2.00	0	0.00	113,169	2.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	104,111	2.00	0	0.00	113,169	2.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,615,681	0.00	0	0.00	1,615,681	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,615,681	0.00	0	0.00	1,615,681	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,719,792	2.00	\$0	0.00	\$1,728,850	2.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - HOMELESS POPULATION	\$1,719,792	2.00	\$0	0.00	\$1,728,850	2.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health**  
**ARPA – Immunizations**  
**Section 10.775**

Page 147

<b>Description:</b> This section will provide funding to distribute COVID-19 vaccinations with a focus on reaching unserved, rural and ethnic minority populations.	
<b>Legal Base:</b>	N/A
<b>Funding Source:</b>	Department of Health and Senior Services Federal Stimulus 2021 (2457)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58041C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$5,000,000) FED EE reduction of COVID/ARPA funds previously expended  
Core reallocation out: (\$29,474,698) (\$98,522 FED PS and \$29,376,176 FED EE) reallocations for programmatic alignment

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775													
IMMUNIZATION - 58041C													
CORE													
PERSONAL SERVICES		90,636	0.00	67,191	1.10	98,522	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		90,636	0.00	67,191	1.10	98,522	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT		34,376,176	0.00	128,737	0.00	34,376,176	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		34,376,176	0.00	128,737	0.00	34,376,176	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$34,466,812	0.00	\$195,928	1.10	\$34,474,698	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health  
ARPA – Small Rural Hospital Improvement Program  
Section 10.775

Page 148

**Description:** This section will make sub-awards eligible to small rural hospitals to increase COVID-19 testing efforts and expand access to testing in rural communities.

**Legal Base:** N/A  
**Funding Source:** Department of Health and Senior Services Federal Stimulus 2021 (2457)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58042C

CORE ADJUSTMENTS

DEPARTMENT:  
Core reduction: (\$8,681,434) FED EE reduction of COVID/ARPA funds previously expended

GOVERNOR:  
No additional core changes

HOUSE:  
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.775													
SMALL RURAL HOSPITAL - 58042C													
CORE													
EXPENSE & EQUIPMENT	8,681,434	0.00	0	0.00	8,681,434	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	8,681,434	0.00	0	0.00	8,681,434	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	4,529,786	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	4,529,786	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$8,681,434	0.00	\$4,529,786	0.00	\$8,681,434	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health  
ARPA – Nursing Home Strike Teams  
**Section 10.775**

Page 149

**Description:** This section will provide funding to support long term care facility response to COVID-19 infections and to build and maintain the infection prevention infrastructure necessary to support resident, visitor, and facility healthcare personnel safety.

**Legal Base:** N/A  
**Funding Source:** Department of Health and Senior Services Federal Stimulus 2021 (2457)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58043C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$7,831,693) (\$328,777 FED PS and \$7,502,916 FED EE) reallocations for programmatic alignment

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775												
NURSING HOME STRIKE TEAM - 58043C												
CORE												
PERSONAL SERVICES	302,463	0.00	31,539	0.57	328,777	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	302,463	0.00	31,539	0.57	328,777	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	7,502,916	0.00	0	0.00	7,502,916	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	7,502,916	0.00	0	0.00	7,502,916	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$7,805,379	0.00	\$31,539	0.57	\$7,831,693	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - NURSING HOME STRIKE TEAM	\$7,805,379	0.00	\$31,539	0.57	\$7,831,693	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health**  
**ARPA – Health Associated Infections**  
**Section 10.775**

Page 150

**Description:** This section will support a broad range of healthcare infection prevention and control activities and epidemiologic activities to detect, monitor, mitigate and prevent the spread of COVID-19 in healthcare settings.

**Legal Base:** N/A  
**Funding Source:** Department of Health and Senior Services Federal Stimulus 2021 (2457)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58044C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reallocation out: (\$4,253,014) (\$567,211 FED PS and \$3,685,803 FED EE) reallocations for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES								Regular House Bills		
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.775												
HEALTH ASSOC INFECTIONS - 58044C												
CORE												
PERSONAL SERVICES	521,813	0.00	73,957	1.40	567,211	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	521,813	0.00	73,957	1.40	567,211	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	3,685,803	0.00	170,205	0.00	3,685,803	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,685,803	0.00	170,205	0.00	3,685,803	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	283,982	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	283,982	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,207,616	0.00	\$528,144	1.40	\$4,253,014	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HEALTH ASSOC INFECTIONS	\$4,207,616	0.00	\$528,144	1.40	\$4,253,014	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health**  
**ARPA – Travelers Health**  
**Section 10.775**

Page 151

**Description:** This section will provide funding to increase health departments’ capacity to manage and report on traveler-related data; provide support and guidance for travel-related public health activities; and community with travelers to improve the nation’s preparedness to address future phases of this pandemic and other pandemics in the future.

**Legal Base:** N/A  
**Funding Source:** Department of Health and Senior Services Federal Stimulus 2021 (2457)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58045C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reallocation out: (\$498,750) FED EE reallocations for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775												
TRAVELERS HEALTH - 58045C												
CORE												
EXPENSE & EQUIPMENT	498,750	0.00	321,492	0.00	498,750	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	498,750	0.00	321,492	0.00	498,750	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$498,750	0.00	\$321,492	0.00	\$498,750	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - TRAVELERS HEALTH	\$498,750	0.00	\$321,492	0.00	\$498,750	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health  
ELC Re-Opening Schools  
**Section 10.780**

Page 152

**Description:** This section provides funding to support comprehensive screening testing of students, teachers, and staff to support and maintain in-person instruction for public and private schools.

**Legal Base:** N/A  
**Funding Source:** Department of Health and Senior Services Federal Stimulus 2021 (2457)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58031C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reduction: (\$184,777,907) (\$188,112 FED PS, \$94,589,795 FED EE and \$90,000,000 FED PSD) reduction in COVID/ARPA funds previously expended  
Core reallocation out: (\$49,501,535) (\$951,682 FED PS, \$45,031,588 FED EE, and \$3,518,265 FED PSD) and (5.00) FED FTE reallocations for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.780													
ELC REOPENING SCHOOLS - 58031C													
CORE													
PERSONAL SERVICES	415,738	5.00	182,417	2.58	1,139,794	5.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	415,738	5.00	182,417	2.58	1,139,794	5.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	139,589,767	0.00	1,869,153	0.00	139,621,383	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	139,589,767	0.00	1,869,153	0.00	139,621,383	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	90,000,000	0.00	11,258,281	0.00	93,518,265	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	90,000,000	0.00	11,258,281	0.00	93,518,265	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$230,005,505	5.00	\$13,309,851	2.58	\$234,279,442	5.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - ELC REOPENING SCHOOLS	\$230,005,505	5.00	\$13,309,851	2.58	\$234,279,442	5.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community Health and Senior Services

Disease Intervention

**Section 10.780**

Page 154

**Description:** Disease Intervention Specialist program

**Legal Base:** N/A

**Funding Source:** Department of Health and Senior Services Federal Stimulus 2021 (2457)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58048C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$3,849,222) (\$151,815 FED PS and \$3,697,407 FED EE) reallocations for programmatic alignment

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual				HB 2010 - HEALTH AND SENIOR SERVICES								Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.780													
DISEASE INTERVENTION - 58048C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	151,815	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	0	0.00	0	0.00	151,815	0.00	0	0.00	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,697,407	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,697,407	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,849,222	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community Health and Senior Services  
Congenital Exposure  
Section 10.780

Page 155

<b>Description:</b> This section provides funding for a program to monitor the health of infants with congenital exposure to COVID-19.	
<b>Legal Base:</b>	N/A
<b>Funding Source:</b>	Department of Health and Senior Services Federal Stimulus 2021 (2457)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58049C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$87,664) FED PS reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.780													
CONGENITAL EXPOSURE - 58049C													
CORE	0	0.00	0	0.00	87,664	0.00	0	0.00	0	0.00	0	0.00	
PERSONAL SERVICES	0	0.00	0	0.00	87,664	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS													
TOTAL	\$0	0.00	\$0	0.00	\$87,664	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community Health and Senior Services

Immunization Info Systems

Section 10.780

Page 156

**Description:** Support Immunization Systems

**Legal Base:** N/A

**Funding Source:** Department of Health and Senior Services Federal Stimulus 2021 (2457)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58050C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,167,449) (\$168,132 FED PS and \$999,317 FED EE) reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.780												
IMMUNIZATION INFO SYSTEMS - 58050C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	168,132	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	168,132	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	999,317	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	999,317	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,167,449	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - IMMUNIZATION INFO SYSTEMS	\$0	0.00	\$0	0.00	\$1,167,449	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community Health and Senior Services  
Health Info System Capacity  
Section 10.780

Page 157

<b>Description:</b> Health Information System Capacity	
<b>Legal Base:</b>	N/A
<b>Funding Source:</b>	Department of Health and Senior Services Federal Stimulus 2021 (2457)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58051C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$108,144) FED EE reallocation for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.780												
HEALTH INFO SYSTEM CAPACITY - 58051C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	108,144	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	108,144	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$108,144	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HEALTH INFO SYSTEM CAPACITY	\$0	0.00	\$0	0.00	\$108,144	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community Health and Senior Services  
COVID Response and ARPA Initiative  
**Section 10.780**

Page 580

<b>Description:</b> The Department of Health and Senior Services (DHSS) initiated its response to SARS-CoV-2 (COVID-19) in January 2020. DHSS partnered with numerous outside entities and healthcare systems with the department taking action at multiple levels including data, sewershed monitoring, vaccines, community testing, antigen testing, healthcare consultation, personal protective equipment (PPE) coordination.	
<b>Legal Base:</b>	Coronavirus Aid, Relief, and Economic Security Act, 2020 (the “CARES Act”) (P.L. 116-136); Coronavirus Preparedness and Response Act (P.L. 116-123); COVID-19 Paycheck Protection Program and Health Care Enhancement Act Response Activities (P.L. 116-139); Consolidated Appropriations Act, 2021, Coronavirus Response and Relief Supplemental Appropriations Act, Public Law 116-260; American Rescue Plan Act (HR 1319), Public Law 117-2.
<b>Funding Source:</b>	Department of Health and Senior Services Federal Stimulus (2350) and Department of Health and Senior Services Federal Stimulus 2021 (2457)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58034C

**CORE ADJUSTMENTS**

<u><b>DEPARTMENT:</b></u>	
Core reallocation in:	\$514,083,146 (\$14,614,139 FED PS, \$360,880,884 FED EE, and \$138,588,123 FED PSD) and 50.00 FED FTE reallocations for programmatic alignment
<u><b>GOVERNOR:</b></u>	
Core reduction:	(\$168,132) FED PS core cutting COVID/ARPA funds previously expended
<u><b>HOUSE:</b></u>	
Core reduction:	(\$48,549,853) (\$45,031,585 FED EE and \$3,518,265 FED PSD) reduction of lapsed funds
<u><b>SENATE:</b></u>	
<u><b>CONFERENCE:</b></u>	



	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.780												
COVID RESPONSE AND ARPA INIT - 58034C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,614,139	50.00	14,446,007	50.00	14,446,007	50.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,614,139	50.00	14,446,007	50.00	14,446,007	50.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	360,880,884	0.00	360,880,884	0.00	315,849,296	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	360,880,884	0.00	360,880,884	0.00	315,849,296	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	138,588,123	0.00	138,588,123	0.00	135,069,858	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	138,588,123	0.00	138,588,123	0.00	135,069,858	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$514,083,146	50.00	\$513,915,014	50.00	\$465,365,161	50.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	88,343	0.00	88,343	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	88,343	0.00	88,343	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$88,343	0.00	\$88,343	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

ARPA Grant Expansion - 1580015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	444,197	0.00	499,197	0.00	499,197	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	444,197	0.00	499,197	0.00	499,197	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,034,929	0.00	5,034,929	0.00	151,423	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.780												
COVID RESPONSE AND ARPA INIT - 58034C												
ARPA Grant Expansion - 1580015												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,034,929	0.00	5,034,929	0.00	151,423	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,034,929	0.00	5,034,929	0.00	151,423	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,479,126	0.00	\$5,534,126	0.00	\$650,620	0.00
Some federal COVID-19 related grant funds changed from being funded through COVID grants to being funded through American Rescue Plan Act (ARPA) federal dollars. The department requests additional federal ARPA appropriations to utilize these funds.												
TOTAL - COVID RESPONSE AND ARPA INIT	\$0	0.00	\$0	0.00	\$0	0.00	\$519,562,272	50.00	\$519,537,483	50.00	\$466,104,124	50.00



DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health  
Communicable Disease Outbreak Response  
Section 10.785

Page 158

<b>Description:</b> This funding is needed to purchase consumable supplies and/or services for purposes of outbreak prevention and control that are not available from other sources in a timely manner.	
<b>Legal Base:</b>	N/A
<b>Funding Source:</b>	Missouri Public Health Services (0298)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58024C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$300,000) OTH EE reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.785												
DHSS OUTBREAK RESPONSE - 58024C												
CORE												
EXPENSE & EQUIPMENT	300,000	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	300,000	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	218,693	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	218,693	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$300,000	0.00	\$218,693	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DHSS OUTBREAK RESPONSE	\$300,000	0.00	\$218,693	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health**  
**State Public Health Lab (SPHL)**  
**Section 10.795**

Page 602

**Description:** This section provides a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff that provide services to physicians, veterinarians, law enforcement officials, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allow medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification.

<b>Legal Base:</b>	Various State Sections; Various State Regulations; Code of State Regulation: 10 CSR 60
<b>Funding Source:</b>	General Revenue (0101), Department of Health and Senior Services - Federal (0143), MO Public Health Services (0298), Veterans, Health, and Community Reinvestment (0608), Safe Drinking Water (0679), and Childhood Lead Testing (0899)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58065C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$1,353,431) OTH EE reduction for one-time allocation

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual

HB 2010 - HEALTH AND SENIOR SERVICES

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.795												
STATE PUBLIC HEALTH LAB - 58065C												
CORE												
PERSONAL SERVICES	5,385,091	105.99	4,575,793	88.22	6,258,609	112.51	6,258,609	112.51	6,258,609	112.51	6,258,609	112.51
GENERAL REVENUE	2,066,445	44.18	2,003,287	38.36	2,356,021	44.18	2,356,021	44.18	2,356,021	44.18	2,356,021	44.18
FEDERAL FUNDS	1,262,010	22.70	1,016,808	18.89	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70
OTHER FUNDS	2,056,636	39.11	1,555,698	30.97	2,640,578	45.63	2,640,578	45.63	2,640,578	45.63	2,640,578	45.63
EXPENSE & EQUIPMENT	9,637,403	0.00	7,986,949	0.00	12,944,606	0.00	11,591,175	0.00	11,591,175	0.00	11,591,175	0.00
GENERAL REVENUE	869,925	0.00	820,126	0.00	870,034	0.00	870,034	0.00	870,034	0.00	870,034	0.00
FEDERAL FUNDS	2,298,184	0.00	1,649,778	0.00	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00
OTHER FUNDS	6,469,294	0.00	5,517,045	0.00	9,776,364	0.00	8,422,933	0.00	8,422,933	0.00	8,422,933	0.00
TOTAL	\$15,022,494	105.99	\$12,562,742	88.22	\$19,203,215	112.51	\$17,849,784	112.51	\$17,849,784	112.51	\$17,849,784	112.51

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	201,999	0.00	201,999	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	182,258	0.00	182,258	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,741	0.00	19,741	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$201,999	0.00	\$201,999	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Hepatitis C Virus (HCV) Testin - 1580007												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	53,781	1.00	53,781	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	53,781	1.00	53,781	1.00

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.795												
STATE PUBLIC HEALTH LAB - 58065C												
Hepatitis C Virus (HCV) Testin - 1580007												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,675	0.00	4,675	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,675	0.00	4,675	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$58,456	1.00	\$58,456	1.00

This funding request is to increase access to Hepatitis C virus (HCV) antibody screening and confirmatory testing for under and uninsured individuals. Hepatitis C is curable, with a cure rate of over 95 percent, and reduces the risk of cirrhosis and liver cancer as well as prevents transmission to others. The cost to treat one person with Hepatitis C is approximately \$24,000, compared to the costs of a liver transplant for approximately \$878,400. This will expand the State Public Health Lab's ability to process testing for HCV. Testing for HCV is currently provided through viral hepatitis supplemental funding from the Centers for Disease Control. This funding will end in April, 2024.

TOTAL - STATE PUBLIC HEALTH LAB	\$15,022,494	105.99	\$12,562,742	88.22	\$19,203,215	112.51	\$17,849,784	112.51	\$18,110,239	113.51	\$18,110,239	113.51
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Program Operations

**Section 10.800**

Page 614

**Description:** The Division of Senior & Disability Services (DSDS) plays a crucial role as the State Unit on Aging. It is the primary agency that oversees, monitors, and assures the health and safety of seniors and individuals with disabilities receiving long-term care in their homes or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about homebased care options; provides oversight for eligibility determinations and authorizations of HCBS; advocates for resident rights and resolves complaints regarding nursing facility care; provides customer service to seniors and individuals with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.

**Legal Base:** Various State Sections; Various Federal Regulations

**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), HCBS FMAP Enhancement Federal (2444), DHSS Federal Stimulus – 2021 (2457), and Health Initiatives (0275)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58241C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$200,000) FED PSD reduction of COVID/ARPA funds previously expended  
Core reallocation in: \$31,150 OTH EE reallocations for MOVERS transition

**GOVERNOR:**

No additional core changes

**HOUSE:**

Core reduction: (\$1,784,417) FED PSD reduction of excess authority  
Core reduction: (3.00) GR FTE vacant FTE moved to Disease Intervention Specialists NDI

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.800												
DIV SENIOR & DISABILITY SVCS - 58241C												
CORE												
PERSONAL SERVICES	27,483,502	611.69	24,550,344	545.64	29,874,564	611.69	29,874,564	611.69	29,874,564	611.69	29,874,564	608.69
GENERAL REVENUE	12,740,742	309.76	11,145,286	250.69	14,153,093	309.76	14,153,093	309.76	14,153,093	309.76	14,153,093	306.76
FEDERAL FUNDS	14,742,760	301.93	13,405,058	294.95	15,721,471	301.93	15,721,471	301.93	15,721,471	301.93	15,721,471	301.93
EXPENSE & EQUIPMENT	2,648,271	0.00	1,970,966	0.00	2,633,438	0.00	2,664,588	0.00	2,664,588	0.00	2,664,588	0.00
GENERAL REVENUE	1,217,003	0.00	989,525	0.00	1,207,450	0.00	1,207,450	0.00	1,207,450	0.00	1,207,450	0.00
FEDERAL FUNDS	1,431,268	0.00	981,441	0.00	1,425,988	0.00	1,425,988	0.00	1,425,988	0.00	1,425,988	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,150	0.00	31,150	0.00	31,150	0.00
PROGRAM-SPECIFIC	6,149,932	0.00	2,532,410	0.00	5,799,932	0.00	5,599,932	0.00	5,599,932	0.00	3,815,515	0.00
GENERAL REVENUE	865,000	0.00	860,048	0.00	865,000	0.00	865,000	0.00	865,000	0.00	865,000	0.00
FEDERAL FUNDS	5,284,932	0.00	1,672,362	0.00	4,934,932	0.00	4,734,932	0.00	4,734,932	0.00	2,950,515	0.00
TOTAL	\$36,281,705	611.69	\$29,053,720	545.64	\$38,307,934	611.69	\$38,139,084	611.69	\$38,139,084	611.69	\$36,354,667	608.69

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,057,336	0.00	1,057,336	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	647,615	0.00	647,615	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	409,721	0.00	409,721	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,057,336	0.00	\$1,057,336	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.800												
DIV SENIOR & DISABILITY SVCS - 58241C												
Building HCBS Capacity - 1580002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,410,318	32.00	705,160	16.00	705,160	16.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	705,159	16.00	352,580	8.00	352,580	8.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	705,159	16.00	352,580	8.00	352,580	8.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	317,900	0.00	317,900	0.00	317,900	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	158,950	0.00	158,950	0.00	158,950	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	158,950	0.00	158,950	0.00	158,950	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,728,218	32.00	\$1,023,060	16.00	\$1,023,060	16.00
The Department of Health and Senior Services (DHSS) received funding to support an additional 35.00 FTE to conduct Home and Community Based Services (HCBS) assessment capacity in Fiscal Year 2023. To minimize the need for only 35.00 FTE in the Fiscal Year 2023 new decision item, DHSS assumed a total of 45,000 reassessments would be conducted by contracted community partners through the Value-Based Purchasing Reassessment Program. The Department has only been successful in recruiting community partners to conduct 25,000 annual HCBS reassessments. Therefore, the funding that was appropriated for community partners to address the unmet reassessment need is now needed to support additional staff members to conduct reassessments of seniors and individuals with disabilities across the state. This NDI is critical for DSDS to successfully implement the full Nursing Facility Level of Care transformation.												
RN/Surveyor Salary Adjustment - 1580027												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	317,305	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	94,446	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	222,859	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$317,305	0.00	\$0	0.00
Raises the starting salary for DRL surveyors to improve recruitment and retention.												
TOTAL - DIV SENIOR & DISABILITY SVCS	\$36,281,705	611.69	\$29,053,720	545.64	\$38,307,934	611.69	\$39,867,302	643.69	\$40,536,785	627.69	\$38,435,063	624.69



DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Special Health Care Needs

**Section 10.800**

Page 645

**Description:** The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

**Legal Base:** Various State Sections; Various Federal Regulations  
**Funding Source:** Health Initiatives (0275)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58245C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$31,150) OTH EE reallocations for MOVERS transition

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.800												
SHCN - 58245C												
CORE												
EXPENSE & EQUIPMENT	31,150	0.00	14,632	0.00	31,150	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	31,150	0.00	14,632	0.00	31,150	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$31,150	0.00	\$14,632	0.00	\$31,150	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SHCN	31,150	0.00	14,632	0.00	31,150	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Home and Community Service Programs (Adult Protective Services and NME Programs)

**Section 10.805**

Page 639

**Description:** This core funding provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. Division of Senior and Disability Services' staff authorize and arrange short-term services to allow individuals to remain in their homes and communities. The Adult Brain Injury (ABI) Program and the Children and Youth with Special Health Care Needs (CYSHCN) Program provides service coordination. This core also includes the Non-Medicaid Eligible (NME), which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset on June 30, 2025 per Section 208.930.12, RSMo (NME).

**Legal Base:** Various State Sections; Title V of the Social Security Act, Maternal and Child Health Block Grant, Sections 501 to 514; and Title XIX of Social Security Act (SHCN)  
**Funding Sources:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), DHSS Federal Stimulus (2350), DHSS Federal Stimulus – 2021 (2457), Brain Injury (0742), C & M Smith Memorial Endowment (0873), and Child Special Health Care Needs (0950)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58845C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$2,600,370) (\$250,000 FED PS, \$370 FED EE, and \$2,350,000 FED PSD) reduction of COVID/ARPA funds previously expended  
Core reallocation in: \$3,994,916 (\$606,480 GR EE, \$1,228,298 GR PSD, \$184,699 FED EE, \$960,539 FED PSD, \$40,000 OTH EE, and \$974,900 OTH PSD) reallocations for MOVERS transitions

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**



	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805												
APS & NME PROGRAMS - 58845C												
CORE												
PERSONAL SERVICES	101,430	0.00	56,115	1.33	352,127	0.00	102,127	0.00	102,127	0.00	102,127	0.00
FEDERAL FUNDS	101,430	0.00	56,115	1.33	352,127	0.00	102,127	0.00	102,127	0.00	102,127	0.00
EXPENSE & EQUIPMENT	255,000	0.00	837,152	0.00	191,506	0.00	1,022,315	0.00	1,022,315	0.00	1,022,315	0.00
GENERAL REVENUE	70,000	0.00	18,612	0.00	70,080	0.00	676,560	0.00	676,560	0.00	676,560	0.00
FEDERAL FUNDS	185,000	0.00	818,540	0.00	121,426	0.00	305,755	0.00	305,755	0.00	305,755	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	3,632,600	0.00	1,570,901	0.00	4,732,030	0.00	5,545,767	0.00	5,545,767	0.00	5,545,767	0.00
GENERAL REVENUE	635,065	0.00	482,416	0.00	635,065	0.00	1,863,363	0.00	1,863,363	0.00	1,863,363	0.00
FEDERAL FUNDS	2,997,535	0.00	1,088,485	0.00	4,096,965	0.00	2,707,504	0.00	2,707,504	0.00	2,707,504	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	974,900	0.00	974,900	0.00	974,900	0.00
TOTAL	\$3,989,030	0.00	\$2,464,168	1.33	\$5,275,663	0.00	\$6,670,209	0.00	\$6,670,209	0.00	\$6,670,209	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,268	0.00	3,268	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,268	0.00	3,268	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,268	0.00	\$3,268	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Adult Protective Services Dire - 1580016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	257,472	0.00	257,472	0.00	257,472	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805												
APS & NME PROGRAMS - 58845C												
Adult Protective Services Dire - 1580016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	257,472	0.00	257,472	0.00	257,472	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	257,472	0.00	257,472	0.00	257,472	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$257,472	0.00	\$257,472	0.00	\$257,472	0.00
This NDI request is for funding to maintain a project initiated via Administration for Community Living (ACL) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and American Rescue Plan Act (ARPA) funding as a collaborative effort between Missouri Adult Protective Services (APS) and community partners to provide unmet resource gaps for eligible adults statewide. ACL has awarded the state a federal Adult Protective Services Elder Justice Act Grant (\$257,472) to serve seniors and adults with disabilities impacted by abuse, neglect, exploitation, and self-neglect. Missouri APS received 30,337 APS hotline reports in fiscal year 2023. There were 758 APS eligible adults referred during fiscal year 2023 for emergency unmet needs through the Direct Services Program to improve the safety, health, and welfare of eligible adults. Providing sustained funding for the Direct Services Program for these short-term emergency interventions will improve the safety of Missourians, prolong the need for costly nursing facility placements, and enable APS to provide person-centered wrap-around services.												
TOTAL - APS & NME PROGRAMS	\$3,989,030	0.00	\$2,464,168	1.33	\$5,275,663	0.00	\$6,927,681	0.00	\$6,930,949	0.00	\$6,930,949	0.00



DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior and Disability Services  
Head Injury Community Rehabilitation and Support Services  
Section 10.805

Page 648

**Description:** This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21<sup>st</sup> birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

**Legal Base:** State Statute Sections: 192.735 - 192.745, 199.003 – 199.051, RSMo; Title XIX Social Security Act  
**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), DHSS Federal Stimulus – 2021 (2457), and Brain Injury (0742)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58253C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$191,947) FED PSD reduction of excess Medicaid authority  
Core reallocation out: (\$1,842,778) (\$720,931 GR EE, \$146,947 GR PSD, and \$974,900 OTH PSD) reallocations for MOVERS transitions

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
Committee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.805													
BRAIN INJURY SVS - 58253C													
CORE													
EXPENSE & EQUIPMENT	720,931	0.00	716,924	0.00	720,931	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	720,931	0.00	679,246	0.00	720,931	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	9,955	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	27,723	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	1,400,194	0.00	809,623	0.00	1,313,794	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	146,947	0.00	141,540	0.00	146,947	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	278,347	0.00	196,541	0.00	191,947	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	974,900	0.00	471,542	0.00	974,900	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$2,121,125	0.00	\$1,526,547	0.00	\$2,034,725	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - BRAIN INJURY SVS	\$2,121,125	0.00	\$1,526,547	0.00	\$2,034,725	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services  
Children with Special Health Care Needs  
**Section 10.805**

Page 646

**Description:** This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

**Legal Base:** State Statutes Sections: 191.725 - 191.745, 201.010 – 201.130, RSMo; Title V of Social Security Act, MCH Block Grant Sec. 501-510, Title XIX Social Security Act  
**Funding Source:** General Revenue (0101), Child Special Health Care Needs (0950), and Smith Memorial Endowment (0873)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58255C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$1,006,900) (\$606,480 GR EE, \$360,420 GR PSD, and \$40,000 OTH EE) reallocations for MOVERS transition

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805												
CHILD W/SPECIAL NEEDS - 58255C												
CORE												
EXPENSE & EQUIPMENT	646,480	0.00	588,282	0.00	646,480	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	606,480	0.00	588,282	0.00	606,480	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	40,000	0.00	0	0.00	40,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	360,420	0.00	348,509	0.00	360,420	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	360,420	0.00	348,509	0.00	360,420	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,006,900	0.00	\$936,791	0.00	\$1,006,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CHILD W/SPECIAL NEEDS	\$1,006,900	0.00	\$936,791	0.00	\$1,006,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services  
Special Health Care Needs – Non Medical  
**Section 10.805**

Page 644

**Description:** The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri’s elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

**Legal Base:** Various State Sections; Various Federal Regulations  
**Funding Source:** Department of Health and Senior Services - Federal (0143)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58247C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$182,370) FED EE reallocations for MOVERS transition

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**



HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills
Committee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805												
SHCN NON-MED - 58247C												
CORE												
EXPENSE & EQUIPMENT	182,370	0.00	103,728	0.00	182,370	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	182,370	0.00	103,728	0.00	182,370	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$182,370	0.00	\$103,728	0.00	\$182,370	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SHCN NON-MED	\$182,370	0.00	\$103,728	0.00	\$182,370	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services  
Special Health Care Needs Program  
Section 10.805

Page 647

**Description:** The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri’s elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

**Legal Base:** Various State Sections; Various Federal Regulations  
**Funding Source:** Department of Health and Senior Services - Federal (0143)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58250C

CORE ADJUSTMENTS

**DEPARTMENT:**  
Core reallocation out: (\$962,868) (\$2,329 FED EE and \$960,539 FED PSD) reallocations for MOVERS transitions

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805												
SHCN PROG - 58250C												
CORE												
EXPENSE & EQUIPMENT	2,329	0.00	100,000	0.00	2,329	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,329	0.00	100,000	0.00	2,329	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	960,539	0.00	712,511	0.00	960,539	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	960,539	0.00	712,511	0.00	960,539	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$962,868	0.00	\$812,511	0.00	\$962,868	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SHCN PROG	\$962,868	0.00	\$812,511	0.00	\$962,868	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Senior & Disability Services**  
**Consumer Directed Services**  
**Section 10.810**

Page 679

**Description:** Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid-eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life. Consumer Directed personal care assistance supports activities of daily living and/or instrumental activities of daily living provided as an alternative to nursing facility placement. The consumer is responsible for hiring, training, supervising, and directing the personal care attendant. The Division of Senior and Disability Services (DSDS) is responsible for HCBS level of care eligibility determination and service authorizations.

**Legal Base:** State Statute Sections: 660.050, 660.250 - 660.321, 565.180 - 565.188, 570.145, RSMo  
**Funding Sources:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), and HCBS FMAP Enhancement (2444)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58844C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
Core reduction: (\$4,371,630) FED PSD FMAP adjustment

**HOUSE:**  
Core reduction: (\$75,518,862) FED PSD reduction of lapsed funds/excess authority

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810												
CONSUMER DIRECTED - 58844C												
CORE												
PROGRAM-SPECIFIC	700,203,513	0.00	643,452,012	0.00	740,376,240	0.00	740,376,240	0.00	736,004,610	0.00	660,485,748	0.00
GENERAL REVENUE	228,349,475	0.00	211,932,500	0.00	238,198,656	0.00	238,198,656	0.00	238,198,656	0.00	238,198,656	0.00
FEDERAL FUNDS	471,854,038	0.00	431,519,512	0.00	502,177,584	0.00	502,177,584	0.00	497,805,954	0.00	422,287,092	0.00
TOTAL	\$700,203,513	0.00	\$643,452,012	0.00	\$740,376,240	0.00	\$740,376,240	0.00	\$736,004,610	0.00	\$660,485,748	0.00
FMAP - 0000014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,371,630	0.00	4,371,630	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,371,630	0.00	4,371,630	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,371,630	0.00	\$4,371,630	0.00
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.												
TOTAL - CONSUMER DIRECTED	\$700,203,513	0.00	\$643,452,012	0.00	\$740,376,240	0.00	\$740,376,240	0.00	\$740,376,240	0.00	\$664,857,378	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services  
Home and Community Based Services  
**Section 10.815**

Page 685

**Description:** Home and Community-Based Services (HCBS) allows Medicaid-eligible seniors and individuals with physical disabilities access to a variety of long-term services and supports in the community that promote independence, health, and quality of life in their community or the least restrictive setting. HCBS may include personal care, attendant care, nurse visits, adult day care, homemaker, respite, home-delivered meals, specialized medical/adaptive equipment, medical supplies, private duty nursing, health screenings, and subsequent treatment for identified health problems. Service options may vary depending on specific qualifying criteria for each HCBS option. The Division of Senior and Disability Services (DSDS) is responsible for HCBS eligibility determination and authorization. DSDS manages HCBS benefits authorized under the Medicaid State Plan and administers six 1915(c) waivers (Aged and Disabled Waiver, Adult Day Care Waiver, Independent Living Waiver, Structured Family Caregiving Waiver, Traumatic Brain Injury Waiver, and Medically Fragile Adults Waiver) that provide HCBS benefits to seniors and individuals with disabilities who would otherwise be eligible to receive care in a skilled nursing facility or intermediate care facility.

**Legal Base:** State Statute Sections: 660.050, 660.250 - 660.321, 565.180 - 565.188, 570.145, RSMo  
**Funding Sources:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), and HCBS FMAP Enhancement (2444)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58847C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
Core reduction: (\$4,054,200) (\$4,133 FED EE and \$4,050,067 FED PSD) FMAP adjustment

**HOUSE:**  
Core reduction: (\$128,549,411) FED PSD reduction of lapsed funds/excess authority

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815												
MEDICAID HOME & COM BASED SVC - 58847C												
CORE												
EXPENSE & EQUIPMENT	2,118,342	0.00	1,956,214	0.00	2,118,342	0.00	2,118,342	0.00	2,114,209	0.00	2,114,209	0.00
GENERAL REVENUE	634,375	0.00	490,041	0.00	628,195	0.00	628,195	0.00	628,195	0.00	628,195	0.00
FEDERAL FUNDS	1,483,967	0.00	1,466,173	0.00	1,490,147	0.00	1,490,147	0.00	1,486,014	0.00	1,486,014	0.00
PROGRAM-SPECIFIC	697,770,881	0.00	557,650,535	0.00	733,054,780	0.00	733,054,780	0.00	729,004,713	0.00	600,455,302	0.00
GENERAL REVENUE	224,284,021	0.00	175,073,726	0.00	230,641,488	0.00	230,641,488	0.00	230,641,488	0.00	230,641,488	0.00
FEDERAL FUNDS	473,486,860	0.00	382,576,809	0.00	502,413,292	0.00	502,413,292	0.00	498,363,225	0.00	369,813,814	0.00
TOTAL	\$699,889,223	0.00	\$559,606,749	0.00	\$735,173,122	0.00	\$735,173,122	0.00	\$731,118,922	0.00	\$602,569,511	0.00
FMAP - 0000014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,054,200	0.00	4,054,200	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,054,200	0.00	4,054,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,054,200	0.00	\$4,054,200	0.00
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.												
PDN Rate Increase - 1580040												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,629,742	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,933,681	0.00

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815												
MEDICAID HOME & COM BASED SVC - 58847C												
PDN Rate Increase - 1580040												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,629,742	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,696,061	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,629,742	0.00

TOTAL - MEDICAID HOME & COM BASED SVI	\$699,889,223	0.00	\$559,606,749	0.00	\$735,173,122	0.00	\$735,173,122	0.00	\$735,173,122	0.00	\$615,253,453	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

HCBS Enhancements

**Section 10.820**

Page 691

**Description:** The Division of Senior and Disability Services (DSDS) operates Missouri’s Medicaid-funded Home and Community Based Services (HCBS) program, which serves 65,000 Missourians and rapidly grows as the population ages. The American Rescue Plan Act awarded states a temporary enhanced federal match percentage (FMAP) for all HCBS services. The State received a 10 percent temporary increase from 4/1/21 to 3/31/22 for specified HCBS offered across DHSS, DMH, and DSS. To be eligible for the FMAP increase, the State cannot use the funding increase to supplant state funding and must use it for one or more activities to enhance, expand, or strengthen HCBS. This section funds specific initiatives to enhance HCBS within DSDS utilizing the HCBS enhanced FMAP Fund.

**Legal Base:** Various State Sections; Title XIX and Title XX of the Social Security Act; and PL 89-73 Older Americans Act, updated in 2006 by PL 109-365  
**Funding Sources:** Department of Health and Senior Services - Federal (0143) and HCBS FMAP Enhancement (2444)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58864C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core reduction: (\$4,642,651) (\$878,542 FED EE and \$3,764,109 FED PSD) reduction of excess authority

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.820												
HCBS ENH - 58864C												
CORE												
EXPENSE & EQUIPMENT	470,000	0.00	1,418	0.00	6,905,416	0.00	6,905,416	0.00	6,905,416	0.00	6,026,874	0.00
FEDERAL FUNDS	470,000	0.00	1,418	0.00	6,905,416	0.00	6,905,416	0.00	6,905,416	0.00	6,026,874	0.00
PROGRAM-SPECIFIC	928,088	0.00	0	0.00	6,529,058	0.00	6,529,058	0.00	6,529,058	0.00	2,764,949	0.00
FEDERAL FUNDS	928,088	0.00	0	0.00	6,529,058	0.00	6,529,058	0.00	6,529,058	0.00	2,764,949	0.00
TOTAL	\$1,398,088	0.00	\$1,418	0.00	\$13,434,474	0.00	\$13,434,474	0.00	\$13,434,474	0.00	\$8,791,823	0.00
TOTAL - HCBS ENH	\$1,398,088	0.00	\$1,418	0.00	\$13,434,474	0.00	\$13,434,474	0.00	\$13,434,474	0.00	\$8,791,823	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services  
Senior Services Growth & Development Fund Transfer  
**Section 10.825**

Page 702

**Description:** Funding for this program is collected through Department of Commerce and Insurance. Funding will be used for enhancing senior services provided by the Area Agencies on Aging, of which 50% must be applied to development and expansion of senior center programs, facilities and services. **(Non-Count)**

**Legal Base:** SB 275 (2019)  
**Funding Sources:** General Revenue (0101) and Budget Stabilization (0522)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58849C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$24,600,000) GR TRF one-time allocation reduction

**GOVERNOR:**

No additional core changes

**HOUSE:**

Core reduction: (\$8,000,001) GR TRF reduction to zero out the core

**SENATE:**

**CONFERENCE:**

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.825												
SENIOR GROWTH FUND TRANSFER - 58849C												
CORE												
FUND TRANSFERS	2,500,000	0.00	2,500,000	0.00	32,600,001	0.00	8,000,001	0.00	8,000,001	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	32,600,001	0.00	8,000,001	0.00	8,000,001	0.00	0	0.00
FEDERAL FUNDS	2,500,000	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,500,000	0.00	\$2,500,000	0.00	\$32,600,001	0.00	\$8,000,001	0.00	\$8,000,001	0.00	\$0	0.00

Senior Services Growth TRF - 1580022

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1,218,182	0.00	9,218,183	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,218,182	0.00	9,218,183	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,218,182	0.00	\$9,218,183	0.00

Additional funding transfer authority for the Senior Services Growth and Development Program Fund to ensure AAAs are able to utilize SSGDPF funds.

TOTAL - SENIOR GROWTH FUND TRANSFER	\$2,500,000	0.00	\$2,500,000	0.00	\$32,600,001	0.00	\$8,000,001	0.00	\$9,218,183	0.00	\$9,218,183	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services  
Area Agencies on Aging Contracts  
Section 10.830

Page 710

<b>Description:</b> This section funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs, including congregate and home-delivered meals, and services to help prevent unnecessary or premature long-term care facility placement. The Division of Senior and Disability Services (DSDS) allocates Older Americans Act - Title III funds to the ten AAAs using a federally approved intrastate funding formula based on mandated criteria and information about the demographics of Missourians age 60 and over. Outside funding including community funds, grants, and contributions are also utilized. Additionally, persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service.	
<b>Legal Base:</b>	State Statute Section: 192, RSMo; Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016
<b>Funding Sources:</b>	General Revenue (0101), Department of Health and Senior Services - Federal (0143), DHSS Federal Stimulus (2350), DHSS Federal Stimulus 2021 (2457) Division of Aging Elderly Home Delivered Meals Trust (0296), and Senior Services Growth and Dev Program (0419)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58850C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	(\$20,100,000) OTH PSD one-time allocation reduction
Core reduction:	(\$10,168,160) (\$68,160 FED PS and \$10,100,000 FED PSD) reduction of COVID/ARPA funds previously expended
Core reallocation in:	\$17,749,333 (\$10,731,016 GR PSD, \$6,955,359 FED PSD, and \$62,958 OTH PSD) reallocations for MOVERS transition

GOVERNOR:

No additional core changes

HOUSE:

Core reduction:	(\$12,500,001) OTH PSD reduction to zero out the spending authority
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SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830												
AAA CONTRACTS - 58850C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	268,160	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	268,160	0.00	200,000	0.00	200,000	0.00	200,000	0.00
EXPENSE & EQUIPMENT	17,000	0.00	129,543	0.00	48,962	0.00	48,962	0.00	48,962	0.00	48,962	0.00
GENERAL REVENUE	4,250	0.00	3,750	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00
FEDERAL FUNDS	12,750	0.00	125,793	0.00	44,712	0.00	44,712	0.00	44,712	0.00	44,712	0.00
PROGRAM-SPECIFIC	56,187,563	0.00	41,089,895	0.00	82,539,826	0.00	70,089,159	0.00	70,089,159	0.00	57,589,158	0.00
GENERAL REVENUE	2,220,454	0.00	2,154,212	0.00	2,220,454	0.00	12,951,470	0.00	12,951,470	0.00	12,951,470	0.00
FEDERAL FUNDS	53,967,108	0.00	38,935,683	0.00	47,719,371	0.00	44,574,730	0.00	44,574,730	0.00	44,574,730	0.00
OTHER FUNDS	1	0.00	0	0.00	32,600,001	0.00	12,562,959	0.00	12,562,959	0.00	62,958	0.00
TOTAL	\$56,204,563	0.00	\$41,219,438	0.00	\$82,856,948	0.00	\$70,338,121	0.00	\$70,338,121	0.00	\$57,838,120	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,400	0.00	6,400	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,400	0.00	6,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,400	0.00	\$6,400	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Older Americans Act Federal Au - 1580017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,600,000	0.00	7,200,000	0.00	7,200,000	0.00

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830												
AAA CONTRACTS - 58850C												
Older Americans Act Federal Au - 1580017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,600,000	0.00	7,200,000	0.00	7,200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,600,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,600,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00
Missouri's ten Area Agencies on Aging (AAAs) have been awarded COVID-19 funding since state fiscal year 2020. This influx in federal funding has allowed AAAs to meet more needs of older adults across the state, but has caused an increased carryover of their base Older Americans Act (OAA) federal funding. As the AAAs continue to spend down their individual ARPA awards while utilizing their base OAA funding, the AAAs will increase their total use of federal funds for home delivered and congregate meals, transportation services, and other in-home services for older adults.												

Senior Srvcs Growth & Dev Fund - 1580029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,030,620	0.00	21,530,621	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,030,620	0.00	21,530,621	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,030,620	0.00	\$21,530,621	0.00
Funding to allows AAAs to expend SSGDPF arrearages appropriated as one-times and includes a one-time reduction of authority.												



Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830												
AAA CONTRACTS - 58850C												
Ombudsman Program Increase - 1580047												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00
AAA Increase - 1580048												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00
TOTAL - AAA CONTRACTS	\$56,204,563	0.00	\$41,219,438	0.00	\$82,856,948	0.00	\$73,938,121	0.00	\$86,575,141	0.00	\$99,075,141	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services  
Area Agencies on Aging Give 5 Program  
**Section 10.830**

Page 714

**Description:** This section includes statewide implementation of the Give 5 Program in Partnership with the Missouri Association of Area Agencies on Aging. The Give 5 Program addresses social isolation by teaching retiring and retired citizens about their community, then introducing them to hundreds of volunteer opportunities in need of their skills and talents.

**Legal Base:** N/A  
**Funding Sources:** General Revenue (0101) and Budget Stabilization (0522)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58869C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocations out: (\$1,000,000) GR PSD reallocations for MOVERS transition

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills
Committee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830												
AAA GIVE 5 - 58869C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	490,935	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	500,000	0.00	490,935	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$500,000	0.00	\$490,935	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - AAA GIVE 5	\$500,000	0.00	\$490,935	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services  
Area Agencies on Aging Meal Production  
**Section 10.830**

Page 715

<b>Description:</b> This section includes expanding infrastructure to provide quality home delivered meals to Missouri’s seniors.	
<b>Legal Base:</b>	State Statute Section: 192, RSMo; Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Act of 2016
<b>Funding Sources:</b>	Budget Stabilization (0522)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58867C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$15,100,000) FED PSD reduction of one-time allocation

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830												
AAA MEAL PRODUCTION - 58867C												
CORE												
PROGRAM-SPECIFIC	15,100,000	0.00	6,500,399	0.00	15,100,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	15,100,000	0.00	6,500,399	0.00	15,100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$15,100,000	0.00	\$6,500,399	0.00	\$15,100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
AAA Meal Production - 1580019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00
Area Agencies on Aging (AAAs) received appropriations to expand infrastructure to provide home-delivered meals to seniors. This request reappropriates funding that would lapse in FY24 due to delays in project completion.												
TOTAL - AAA MEAL PRODUCTION	\$15,100,000	0.00	\$6,500,399	0.00	\$15,100,000	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services  
Home Delivered Meals (Meals on Wheels)  
**Section 10.830**

Page 716

**Description:** This section includes home delivered meals to eligible clients. The home delivered meals comply with Dietary Guidelines for Americans, and provides at least one-third of the current daily Recommended Dietary Allowances.

**Legal Base:** State Statute Section: 192, RSMo; Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Act of 2016  
**Funding Sources:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), Budget Stabilization (0522), and Elderly Home Delivered Meals Trust (0296)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58242C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reallocation out: (\$16,749,333) (\$9,731,016 GR PSD, \$6,955,359 FED PSD, and \$62,958 OTH PSD) reallocations for MOVERS transition

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

Page 117 of 139

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Alzheimer's Grants

**Section 10.835**

Page 746

**Description:** This core funding provides reimbursement for contracted assistance programs for persons with Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, education, caregiver training programs, and assistive safety devices.

**Legal Base:** State Statute Sections: 192.2100 - 192.2110, RSMo  
**Funding Sources:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58848C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual												HB 2010 - HEALTH AND SENIOR SERVICES				Regular House Bills									
												FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
												DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.835																									
ALZHEIMER'S GRANTS - 58848C																									
CORE																									
PROGRAM-SPECIFIC														550,000	0.00	533,491	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
GENERAL REVENUE														550,000	0.00	533,491	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL														\$550,000	0.00	\$533,491	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00
Alzheimer Hospice & Edu. Incr. - 1580043																									
PROGRAM-SPECIFIC														0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00
GENERAL REVENUE														0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00
TOTAL														\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00
TOTAL - ALZHEIMER'S GRANTS														\$550,000	0.00	\$533,491	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,700,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services  
Senior Independent Living Programs (SILP)  
**Section 10.840**

Page 755

**Description:** This section provides funding for the Senior Independent Living Programs (Formally Naturally Occurring Retirement Communities Grants Program (NORC)). This program has established programs, supports, and services within four local communities allowing seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. These programs support the healthy aging of older adults through increased community involvement and easy access to services that include transportation; socialization and education; assistance with household maintenance; healthcare; and volunteer opportunities.

**Legal Base:** N/A  
**Funding Sources:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58856C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

[illegible]

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services  
Naturalization Assistance  
**Section 10.845**

Page 764

**Description:** This section provides funding to assist frail senior immigrants and refugees who have lawfully resided in Missouri for at least five years and cannot complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid.

**Legal Base:** N/A  
**Funding Sources:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58846C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills
Committee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.845												
NATURALIZATION ASSISTANCE - 58846C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - NATURALIZATION ASSISTANCE	\$200,000	0.00	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Regulation & Licensure**  
**Program Operations**  
**Section 10.900**

Page 773

**Description:** Within this core is licensing (and certification for Medicare and Medicaid) programs including long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers. The Department registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances.

**Legal Base:** State Statute Sections: 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; Various Federal Regulations  
**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), DHSS Federal Stimulus (2350), Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality Care (0271), Health Access Incentive (0276), and Mammography (0293)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58858C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reduction: (\$3,780,991) (\$630,157 GR PSD and \$3,150,834 FED PSD) reduction of one-time allocation  
Core reduction: (\$1,125,444) (\$818,815 FED PS, \$306,628 FED EE, and \$1 FED PSD) reduction of COVID/ARPA funds previously expended

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
CORE												
PERSONAL SERVICES	22,362,552	379.02	19,629,273	358.46	24,885,151	380.53	24,066,336	380.53	24,066,336	380.53	24,066,336	380.53
GENERAL REVENUE	8,236,781	144.78	7,619,320	144.71	10,238,909	146.78	10,238,909	146.78	10,238,909	146.78	10,238,909	146.78
FEDERAL FUNDS	12,952,621	211.24	11,042,265	195.63	13,371,028	210.75	12,552,213	210.75	12,552,213	210.75	12,552,213	210.75
OTHER FUNDS	1,173,150	23.00	967,688	18.12	1,275,214	23.00	1,275,214	23.00	1,275,214	23.00	1,275,214	23.00
EXPENSE & EQUIPMENT	6,568,480	0.00	2,450,210	0.00	4,307,764	0.00	3,918,437	0.00	3,918,437	0.00	3,918,437	0.00
GENERAL REVENUE	1,201,425	0.00	949,856	0.00	966,850	0.00	966,850	0.00	966,850	0.00	966,850	0.00
FEDERAL FUNDS	3,403,575	0.00	1,005,107	0.00	1,289,158	0.00	951,348	0.00	951,348	0.00	951,348	0.00
OTHER FUNDS	1,963,480	0.00	495,247	0.00	2,051,756	0.00	2,000,239	0.00	2,000,239	0.00	2,000,239	0.00
PROGRAM-SPECIFIC	4,214,424	0.00	1,843,824	0.00	9,416,125	0.00	5,717,832	0.00	5,717,832	0.00	5,717,832	0.00
GENERAL REVENUE	16,784	0.00	100,770	0.00	2,146,941	0.00	1,516,784	0.00	1,516,784	0.00	1,516,784	0.00
FEDERAL FUNDS	139,208	0.00	489,404	0.00	3,290,042	0.00	170,389	0.00	170,389	0.00	170,389	0.00
OTHER FUNDS	4,058,432	0.00	1,253,650	0.00	3,979,142	0.00	4,030,659	0.00	4,030,659	0.00	4,030,659	0.00
TOTAL	\$33,145,456	379.02	\$23,923,307	358.46	\$38,609,040	380.53	\$33,702,605	380.53	\$33,702,605	380.53	\$33,702,605	380.53

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	882,731	0.00	882,731	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	652,524	0.00	652,524	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	182,574	0.00	182,574	0.00

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	882,731	0.00	882,731	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	47,633	0.00	47,633	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$882,731	0.00	\$882,731	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

Supplemental Health Care Servi - 1580006

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	287,987	5.50	287,987	5.50	287,987	5.50
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	287,987	5.50	287,987	5.50	287,987	5.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	244,346	0.00	244,346	0.00	244,346	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	244,346	0.00	244,346	0.00	244,346	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$532,333	5.50	\$532,333	5.50	\$532,333	5.50

Senate Bill 710, passed during the 2022 legislative session, requires the Department of Health and Senior Services (DHSS), to create a program that monitors and collects required items for registration of each supplemental health care services agency (SHCSA) that conducts business in Missouri health care facilities, and to promulgate rules to adopt the provisions of the legislation and create forms to implement the process. The legislation also requires SHCSAs to provide health care facilities documentation that each health care personnel contracted meets all licensing, certification, educational, and background check requirements for the position they will be working.

RN/Surveyor Salary Adjustment - 1580027

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,231,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,132,304	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	885,383	0.00	0	0.00



	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
RN/Surveyor Salary Adjustment - 1580027												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,231,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	213,313	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,231,000	0.00	\$0	0.00
Raises the starting salary for DRL surveyors to improve recruitment and retention.												

BNDD Database Replacement - 1580036												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,700,000	0.00	1,700,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,700,000	0.00	\$1,700,000	0.00
Funds the replacement of an aging Bureau of Narcotics and Dangerous Drugs (BNDD) database for entities with controlled substance authority.												

TOTAL - DIV OF REGULATION & LICENSURE	\$33,145,456	379.02	\$23,923,307	358.46	\$38,609,040	380.53	\$34,234,938	386.03	\$40,048,669	386.03	\$36,817,669	386.03
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure  
Time Critical Diagnosis Unit  
Section 10.900

Page 817

**Description:** The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center, that seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) get to hospitals that have the capacity to treat them more effectively.

**Legal Base:** State Statute Sections: 190.185 and 190.241, RSMo  
**Funding Source:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58865C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
TIME CRITICAL DIAGNOSIS - 58865C												
CORE												
PERSONAL SERVICES	293,271	5.00	202,533	3.22	418,834	7.00	418,834	7.00	418,834	7.00	418,834	7.00
GENERAL REVENUE	293,271	5.00	202,533	3.22	418,834	7.00	418,834	7.00	418,834	7.00	418,834	7.00
EXPENSE & EQUIPMENT	102,598	0.00	31,880	0.00	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00
GENERAL REVENUE	102,598	0.00	31,880	0.00	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00
TOTAL	\$395,869	5.00	\$234,413	3.22	\$775,558	7.00	\$775,558	7.00	\$775,558	7.00	\$775,558	7.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,895	0.00	13,895	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,895	0.00	13,895	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,895	0.00	\$13,895	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
TIME CRITICAL DIAGNOSIS - 58865C												
RN/Surveyor Salary Adjustment - 1580027	0	0.00	0	0.00	0	0.00	0	0.00	15,384	0.00	0	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,384	0.00	0	0.00
GENERAL REVENUE												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,384	0.00	\$0	0.00
Raises the starting salary for DRL surveyors to improve recruitment and retention.												
TOTAL - TIME CRITICAL DIAGNOSIS	\$395,869	5.00	\$234,413	3.22	\$775,558	7.00	\$775,558	7.00	\$804,837	7.00	\$789,453	7.00



DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure

Naloxone Distribution

**Section 10.900**

N/A

**Description:** This section provides funding to support naloxone/Narcan distribution to first responders, community distribution centers, harm reduction agencies, treatment facilities and jails.

**Legal Base:** Unknown  
**Funding Source:** Opioid Addiction Treatment and Recovery (0705)  
**FY 2023 GR W/H:** \$0  
**Budget Unit:** 58866C

CORE ADJUSTMENTS

Program was reallocated to Division of Community and Public Health in FY 2024 to better align with program spending

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.900													
DRL NALOXONE SUPPLY - 58866C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$800,000	0.00	\$800,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure  
Quality Improvement Program for Missouri (QIPMO)  
**Section 10.905**

Page 825

**Description:** The Quality Improvement Program for Missouri (QIPMO) is a cooperative service of the Department of Health and Senior Services (DHSS) and the University Of Missouri Sinclair School Of Nursing. The service provides long-term care nursing facility staff with technical assistance and support separate from the DHSS survey process. The Sinclair School of Nursing utilizes gerontological nurse experts to work directly with long-term care nursing facility staff to help them learn best clinical practices, improve care delivery, and improve the outcomes for nursing home residents.

**Legal Base:** State Statute Section: 198, RSMo  
**Funding Source:** General Revenue (0101) and Nursing Facility Reimbursement Allowance (0196)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58880C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.905													
NURSING HOME QIPMO - 58880C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,459,926	0.00	1,459,926	0.00	1,459,926	0.00	1,459,926	0.00	
GENERAL REVENUE	0	0.00	0	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Cannabis Regulation**  
**Adult Use Cannabis**  
**Section 10.910**

Page 834

**Description:** The Division of Cannabis Regulation issues and regulates licenses for marijuana facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe product for these individuals. In doing so, the Division contributes to controlling the commercial production and distribution of marijuana under a system that licenses, regulates, and taxes the businesses involved while protecting public health. All fees received from the adult use marijuana program are deposited into the Veterans, Health, and Community Reinvestment Fund.

**Legal Base:** Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190  
**Funding Source:** Veterans, Health, and Community Reinvestment (0608)  
**FY 2024 GR W/H:** N/A  
**Budget Unit:** 58060C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.910 ADULT USE CANNABIS - 58060C												
CORE												
PERSONAL SERVICES	3,275,257	54.82	1,042,862	16.27	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00
OTHER FUNDS	3,275,257	54.82	1,042,862	16.27	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00
EXPENSE & EQUIPMENT	1,871,782	0.00	137,625	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00
OTHER FUNDS	1,871,782	0.00	137,625	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00
PROGRAM-SPECIFIC	12,345	0.00	0	0.00	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00
OTHER FUNDS	12,345	0.00	0	0.00	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00
TOTAL	\$5,159,384	54.82	\$1,180,487	16.27	\$14,151,086	134.00	\$14,151,086	134.00	\$14,151,086	134.00	\$14,151,086	134.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	274,454	0.00	274,454	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	274,454	0.00	274,454	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$274,454	0.00	\$274,454	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - ADULT USE CANNABIS	\$5,159,384	54.82	\$1,180,487	16.27	\$14,151,086	134.00	\$14,151,086	134.00	\$14,425,540	134.00	\$14,425,540	134.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Cannabis Regulation**

**Adult Use SUD Grants**

**Section 10.910**

Page 846

**Description:** This Division of Cannabis Regulation issues and regulates licenses for marijuana facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe product for these individuals. All fees received from the adult use marijuana program are deposited into the Veterans, Health, and Community Reinvestment Fund along with taxes paid on retail marijuana product. Per Article XIV, after the Division's operating expenses are paid and funds appropriated to governmental entities for carrying out responsibilities for expungement of criminal history records, the Department may use certain remaining funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants.

**Legal Base:** Article XIV of the Missouri Constitution  
**Funding Source:** Health Reinvestment (0640)  
**FY 2023 GR W/H:** N/A  
**Budget Unit:** 58061C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.910												
HEALTH REINVESTMENT SUD GRANTS - 58061C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00
OTHER FUNDS	0	0.00	0	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,278,973	0.00	\$1,278,973	0.00	\$1,278,973	0.00	\$1,278,973	0.00
Adult Use - SUD Grants - 1580021												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,819,646	0.00	4,569,646	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,819,646	0.00	4,569,646	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,819,646	0.00	\$4,569,646	0.00
In 2022, Missouri voters approved Amendment 3, which legalized cannabis for adult recreational use. In compliance with the constitutional provisions, after accounting for administrative and criminal expungement costs, remaining funds are spilt to support veterans health care services, SUD grants, and securing the constitutional right to legal representation. DHSS will distribute these funds among themselves and various government and partner organizations to address, prevent, and treat individuals with substance use disorder.												
TOTAL - HEALTH REINVESTMENT SUD GRAN	\$0	0.00	\$0	0.00	\$1,278,973	0.00	\$1,278,973	0.00	\$9,098,619	0.00	\$5,848,619	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Cannabis Regulation**  
**Medical Marijuana**  
**Section 10.910**

Page 853

**Description:** The Division of Cannabis Regulation facilitates safe access to marijuana for individuals with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Division also accepts, processes, and awards medical marijuana facility licenses and certifications and conducts compliance inspections of licensed and certified facilities as authorized. All fees received from the medical marijuana program are deposited into the Veteran Health and Care Fund.

**Legal Base:** Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190  
**Funding Source:** Veterans Health and Care (0606)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58860C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reduction: (\$2,000,000) OTH EE reduction to align with expected expenditures

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.910 MEDICAL MARIJUANA - 58860C												
CORE												
PERSONAL SERVICES	4,416,141	57.00	2,139,769	36.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50
OTHER FUNDS	4,416,141	57.00	2,139,769	36.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50
EXPENSE & EQUIPMENT	7,964,286	0.00	4,298,348	0.00	7,965,206	0.00	5,965,211	0.00	5,965,211	0.00	5,965,211	0.00
OTHER FUNDS	7,964,286	0.00	4,298,348	0.00	7,965,206	0.00	5,965,211	0.00	5,965,211	0.00	5,965,211	0.00
PROGRAM-SPECIFIC	1,636,739	0.00	28,660	0.00	1,636,739	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00
OTHER FUNDS	1,636,739	0.00	28,660	0.00	1,636,739	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00
TOTAL	\$14,017,166	57.00	\$6,466,777	36.50	\$11,904,629	23.50	\$9,904,629	23.50	\$9,904,629	23.50	\$9,904,629	23.50
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	73,688	0.00	73,688	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	73,688	0.00	73,688	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,688	0.00	\$73,688	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - MEDICAL MARIJUANA	\$14,017,166	57.00	\$6,466,777	36.50	\$11,904,629	23.50	\$9,904,629	23.50	\$9,978,317	23.50	\$9,978,317	23.50

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DHSS Grants to DMH  
Youth Substance Use  
Section 10.911

N/A

**Description:** DHSS Grants to DMH for Youth Substance Use Prevention

**Funding Source:** Health Reinvestment (0640)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58062C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$150,000 OTH PSD for Grants to the Department of Mental Health for Substance Use Prevention

SENATE:

CONFERENCE:



Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.911												
YOUTH SUBSTANCE USE - 58062C												
DHSS Grants to DMH - 1580041	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
OTHER FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
TOTAL - YOUTH SUBSTANCE USE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DHSS Grants to DMH  
Youth Services Liaisons  
Section 10.911

N/A

**Description:** For grants to the Department of Mental Health for mental health community and youth service liaisons.

**Funding Source:** Health Reinvestment (0640)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58066C

CORE ADJUSTMENTS

DEPARTMENT:  
New Decision Item Recommended by the House

GOVERNOR:  
New Decision Item Recommended by the House

HOUSE:  
New Decision Item: \$500,000 OTH PSD for grants to DMH for youth service liaisons

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.911													
YOUTH SERVICES LIAISONS - 58066C													
DHSS Grants to DMH - 1580041													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
TOTAL - YOUTH SERVICES LIAISONS		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DHSS Grants to DMH  
Peer Respite Services  
Section 10.911

N/A

**Description:** For grants to the Department of Mental Health for peer respite services.

**Funding Source:** Health Reinvestment (0640)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58067C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,500,000 OTH PSD for grants for peer respite services

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.911													
PEER RESPITE SERVICES - 58067C													
DHSS Grants to DMH - 1580041	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	
OTHER FUNDS													
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**DHSS Grants to DMH**  
**Alcohol Abuse Prevention**  
**Section 10.911**

N/A

**Description:** For grants to the Department of Mental Health for alcohol abuse prevention.

**Funding Source:** Health Reinvestment (0640)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58068C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item Recommended by the House

**GOVERNOR:**

New Decision Item Recommended by the House

**HOUSE:**

New Decision Item: \$500,000 OTH PSD for grants for alcohol abuse prevention

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.911														
ALCOHOL ABUSE PREVENTION - 58068C														
DHSS Grants to DMH - 1580041	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00		
PROGRAM-SPECIFIC														
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00		
TOTAL - ALCOHOL ABUSE PREVENTION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DHSS Grant to Judiciary  
SUD Grants to Judiciary  
Section 10.912

N/A

**Description:** For a grant to the Supreme Court. For funding treatment programs focused on medication assisted treatment for Missourians with substance use disorder related to alcohol and opioid addiction; the Treatment Courts Coordinating Commission shall enter into agreements with the drug courts, DWI courts, mental health courts, and other treatment courts of this state in order to fund medication addicted treatment programs.

**Funding Source:** Health Reinvestment (0640)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58063C

CORE ADJUSTMENTS

DEPARTMENT:  
New Decision Item Recommended by the House

GOVERNOR:  
New Decision Item Recommended by the House

HOUSE:  
New Decision Item: \$250,000 OTH PSD for Mental Health Courts and Treatment Courts

SENATE:

CONFERENCE:



Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.912													
SUD GRANTS FOR JUD - 58063C													
DHSS Grant to JUD - 1580042													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	
TOTAL - SUD GRANTS FOR JUD	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

SUD Grants to DESE

DESE Grant – Drug Abuse Resistance

Section 10.913

N/A

**Description:** For a grant to the Department of Elementary and Secondary Education (DESE), for drug abuse resistance education materials and programming for school drug awareness including marijuana initiatives for youth.

**Funding Source:** Health Reinvestment (0640)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58064C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$350,000 OTH PSD for grants to DESE for drug abuse resistance

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.913														
SUD GRANT TO DESE - 58064C														
DESE Grant- Drug Abuse Resist. - 1580046	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00		
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00		
OTHER FUNDS														
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00		
TOTAL - SUD GRANT TO DESE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation  
Missouri Veterans Health & Care Fund Transfer  
**Section 10.915**

Page 873

**Description:** The Division of Cannabis Regulation facilitates safe access to marijuana for individuals with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Division also accepts, processes, and awards medical marijuana facility licenses and certifications and conducts compliance inspections of licensed and certified facilities as authorized. All fees received from the medical marijuana program are deposited into the Veteran Health and Care Fund along with taxes paid on retail marijuana product. After the Division's operating expenses are paid, remaining funds are transferred to The Veterans' Commission by way of this transfer.  
**(Non-count)**

**Legal Base:** Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190  
**Funding Source:** Veterans Health and Care (0606)  
**FY 2024 GR W/H:** N/A  
**Budget Unit:** 58870C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.915													
DHSS VETS COMMISSION TRANSFER - 58870C													
CORE													
FUND TRANSFERS		13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
OTHER FUNDS		13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL		\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
TOTAL - DHSS VETS COMMISSION TRANSFE		\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration  
Adult Use Cannabis Transfers  
**Section 10.915**

Page 864

**Description:** The Division of Cannabis Regulation issues and regulates licenses for marijuana facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe product for these individuals. All fees received from the adult use marijuana program are deposited into the Veterans, Health, and Community Reinvestment Fund along with taxes paid on retail marijuana product. After the Division's operating expenses are paid and funds appropriated to governmental entities for carrying out responsibilities for expungement of criminal history records, then funds may be transferred to Missouri Veterans Commission and allied state agencies for healthcare and other services for military veterans and their dependent families; and for the Missouri Public Defender System for low-income eligible Missourians. **(Non-count)**

**Legal Base:** Article XIV of the Missouri Constitution  
**Funding Source:** Veterans, Health, and Community Reinvestment (0608)  
**FY 2023 GR W/H:** N/A  
**Budget Unit:** 58871C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.915													
ADULT USE CANNABIS TRANSFERS - 58871C													
CORE													
FUND TRANSFERS	0	0.00	0	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00	
OTHER FUNDS	0	0.00	0	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$3,836,919	0.00	\$3,836,919	0.00	\$3,836,919	0.00	\$3,836,919	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration  
Transfer to the Legal Expense Fund  
Section 10.955

Page 878

**Description:** 3% flexibility was added between this section and various sections within the Department of Health and Senior Services, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726, RSMo.

**Legal Base:** State Statutes Sections: 105.711 - 105.726, RSMo  
**Funding Source:** General Revenue (0101)  
**FY 2024 GR W/H:** N/A  
**Budget Unit:** 58011C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:



Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.955														
DHSS LEGAL EXPENSE FUND TRF - 58011C														
CORE														
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00